

Aquatics Master Plan Update



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February 7, 2012

Review Schedule

- **Parks and Community Services Advisory Board**
 - November 17, 2010 Work Session*
 - September 16, 2011 Work Session
 - November 30, 2011 Work Session
 - January 6, 2012 Special Called Meeting
 - January 25, 2012 Work Session & Action Item
- **City Council**
 - **February 7, 2012 City Council Work Session**
 - March 20, 2012 City Council considers Amendments

*Review suspended during City Manager's Review Committee process (January 2011 – May 2011)

City Manager's Review Committee Recommendations- Aquatics

Adopted May 12, 2011

1. Conduct an assessment of the 2008 Aquatics Master Plan to determine **feasibility and applicability** of proposed facilities
2. Establish criteria to determine the most **strategic location** for each facility
3. Review **financial strategies** that would realistically fund facility design, construction and operation
4. Consider **collaborating** with other entities that provide similar programs and consider cost per user
5. Incorporate the updated Master Plan as part of a **Five-Year Capital Plan**

Presentation Overview

- 2007 Aquatic System Review
- Aquatic Trends Overview
- Recommendations by Staff and Parks and Community Services Advisory Board
 - Enhanced Family Aquatic Center
 - Partnerships
 - Size and Scope
 - Site Selection
 - Order of Development
 - Capital Funding
 - Operational Subsidy
 - Operational Sustainability

2007 Aquatic System

- Last new construction in 1960: Kellis and Hillside
- Multiple renovations
- Low attendance
- Not meeting the current recreational needs
- Does not serve entire community
- High Maintenance Cost
- \$4.52 Subsidy per Visit

	Forest Park	Como	Marine	Sylvania	Sycamore	Kellis	Hillside	Total
Attendance	35,408	1,957	11,810	12,357	8,672	3,959	4,494	78,657
Revenue	\$56,239	\$2,656	\$16,767	\$18,182	\$5,414	\$6,526	\$2,388	\$108,172
Expense	\$189,706	\$41,267	\$50,195	\$50,195	\$50,195	\$41,267	\$41,267	\$464,092
Operating Cashflow	(133,467)	(38,611)	(33,428)	(32,013)	(44,781)	(34,741)	(38,879)	(355,920)
Recapture Rate	30%	6%	33%	36%	11%	16%	6%	23%

Types of Facilities and Trends

- **CFW focus is primarily recreation and instructional; secondarily wellness**

- **Trends**

- Larger and fewer facilities
- Family Aquatic Centers
- Indoor/Outdoor facilities
- Pay to play

- **Texas Aquatic Center Averages**

- Resident Admission \$4-6
- Non-Resident Admission \$6
- Season attendance 25,000
- Cost recovery rate 80-90%
 - No debt service
 - Primarily suburban facilities



Enhanced Neighborhood Family Aquatic Center

- In the next **5-10 years** the City of Fort Worth should fund the construction of **five (5) Enhanced Neighborhood Family Aquatic Centers** (including the currently funded Marine Park Pool), one in each sector of the City.

Partnerships

- The City of Fort Worth should continue to **pursue partnerships** with other entities such as school districts, non profit agencies and private donors in primarily the development of bundled indoor/outdoor facilities (and other E-NFAC's should the opportunity arise)

Size and Scope

- The **size and scope** of the primary facilities to be developed across the city of Fort Worth should be the Enhanced Neighborhood Family Aquatics Center (E-NFAC) at an **estimated cost of \$4,000,000** (in 2012 dollars).

Size and Scope



Features:

- 3,000 sq. ft. Lap Pool
 - Water Slide
 - Crossing activity
- 3,875 sq. ft. Leisure Pool
 - Tot Slide
 - Zero Entry Beach
 - Interactive Play Feature

Cost Per Pool = \$3.5 M

Indirect Costs = \$420,000

Total Project Cost ≈ \$4.0 M

Service Area = 3 to 5 Miles

Average Attendance = 20,000 to 25,000

Site Selection

- Site selection for placement of facilities (in developable park land) should be based on **objective criteria**, including:
 - Potential users (census data)
 - Central City redevelopment and grant funding potential (Marine Park pool)
 - Proximity to other area public providers (regionalism)
 - Potential for partnerships (ISD, donors, non-profit, etc.)
 - Accessibility/transportation (interstate, major thoroughfare/public transportation systems)
 - Site development (topography, utilities, etc.)
 - Other similar public facilities (schools, comm. ctrs., etc.) and the potential to share parking and utilities

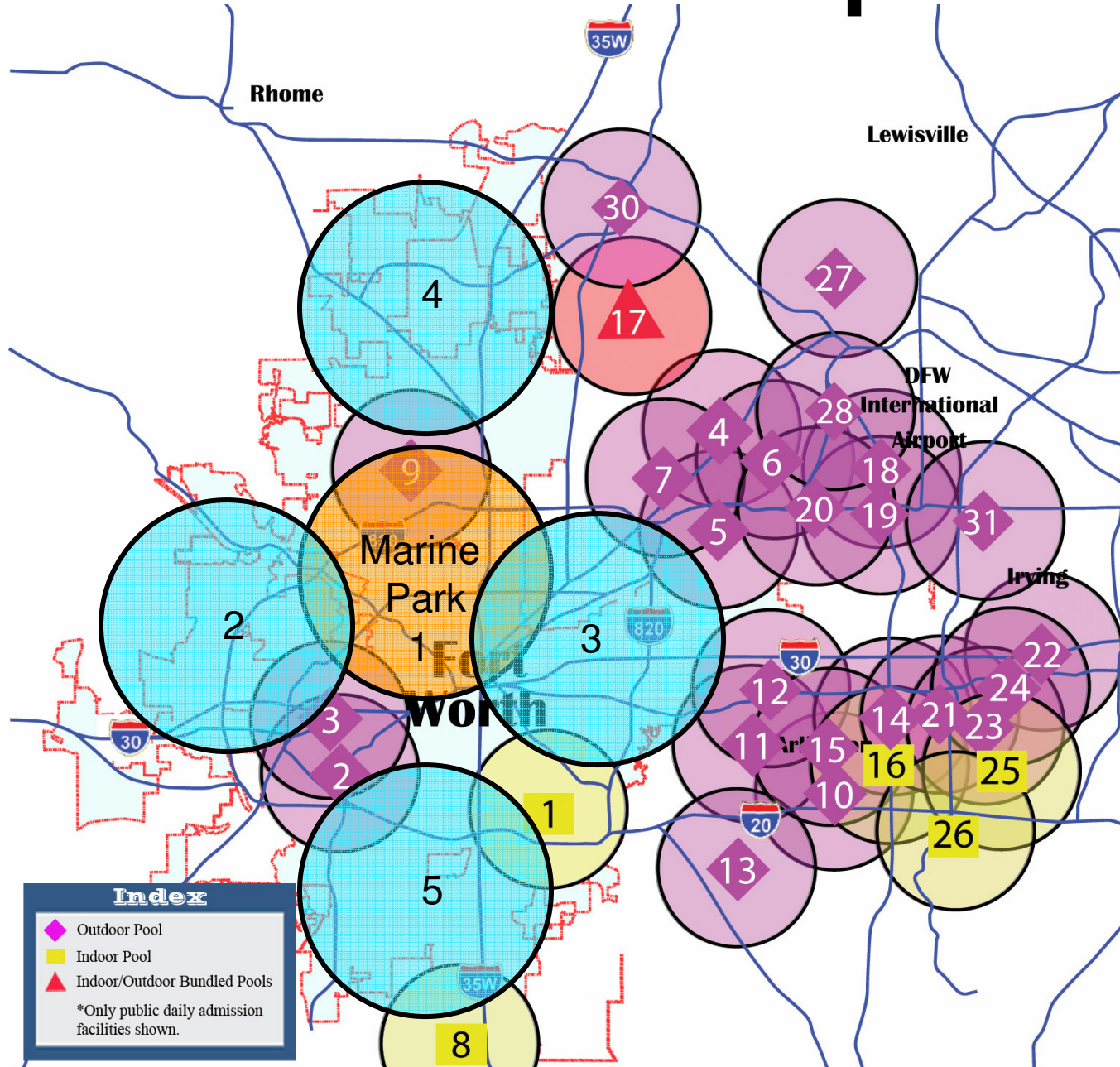
Site Selection Matrix

	<div>Potential Users (census data)</div> <div>Central City Redevelopment and Grant Funding</div> <div>Potential Proximity to other Public Aquatic Facilities (Regional Influence)</div> <div>Potential for Partnerships (SD, Donors, YMCA, etc.)</div> <div>Accessibility / Transportation (auto, bus, train, etc.)</div> <div>Site Development (existing vs. new infrastructure)</div> <div>Other Public Facilities (bundled w/parking, community center, school, etc.)</div> <div>Current Aquatic Facility</div> <div>Existing Aquatic and/or Park Master Plan</div>									
	High			Medium			Low			Total
Buck Sansom										0
Carter										0
Cobb										0
Forest										0
Gateway										0
Harmon Field										0
Highland Hills										0
Hillside										0
Mallard Cove										0
Marine										0
Marine Creek Ranch										0
Mosque Point Park										0
Northwest Community										0
Oakland Lake										0
Oakmont										0
Pecan Valley										0
Prairie Dog										0
Rolling Hills										0
SW Complex										0
Sycamore										0
Sylvania										0
Trail Drivers										0
Trinity										0
West										0
Wildwood North										0
Z Boaz GC										0

Order of Development

- The **order of development** of facilities should be based on:
 - a specific set of **established criteria** (similar to those listed in “Site Selection” recommendation above) that would best serve the greatest number of citizens
 - available **partnership opportunities**

Order for Development



Capital Funding

- The number of facilities and schedule for development should be based on **actual allocation** of capital funding that results in a **complete, ready-to-use facility**
 - Total construction cost for 5 new facilities
 - \$17.5 million
 - Total indirect cost
 - \$2.1 million
 - Grand total
 - \$19.6 million

Note: 2012 dollars

Operational Subsidy

- The successful operation of the facilities requires admission and rental fees that consider **accessibility, market competitiveness and a responsible** City subsidy that will help to achieve both.
- The establishment of a **subsidy policy** will ensure consistent and effective financial management.

Operational Assumptions

Direct Seasonal Cost

Operating Season: 90 days

Operating Times: General Swim: 12-8pm daily
Group Programmed Activities: 8am-12pm
Private Rentals: 8:30-10:30pm

Fees: \$5 for all residents
(Assumed 5% discounted/free entry)
\$6 for all non-residents
\$90 for resident season pass
\$200 for resident family season pass
\$110 for non-resident season pass

Operational Sustainability

- The **sustainability** of the City-wide Master Plan is based on the following operational imperatives:
 - The **annual allocation of sufficient resources** that will enable the effective operation and maintenance of facilities and management of programs
 - The **incremental allocation** of resources to address depreciation of the physical asset and thus **proactively maintain** the significant capital investment

Operational Sustainability

Five Pool System

- Annual Visits: 107,933
- Total Expenses: \$770,959*
- Total Revenue: \$525,440
- Recapture Rate: 68%
- Annual Subsidy: \$245,219
- Subsidy per Visit: \$2.27

Note: Approximately \$50,000 subsidy per pool

*Consultants recommend maintaining a capital replacement fund of \$19,600 per pool beyond annual maintenance budget.

Park Board Recommendation

- City-wide Aquatic Facilities Master Plan Update recommendations:
 - Enhanced Neighborhood Aquatic Centers (endorsed as amended)
 - Partnerships (endorsed)
 - Size and scope (endorsed)
 - Site selection (endorsed)
 - Order of Development (incorporated into E-NFAC recommendation)
 - Capital Funding (endorsed)
 - Sustainability (endorsed)
 - Subsidy (endorsed as amended)

Park Board Recommendation

- **Enhanced Neighborhood Family Aquatic Centers:** in the next 5-10 years the City should fund the construction of five (5) Enhanced Neighborhood Family Aquatic Centers (including the currently funded Marine Park Pool), with one in each sector of the city.
- **Enhanced Neighborhood Family Aquatic Centers:**
 - In the next 2-4 years the City should fund the construction of E-NFAC's in the following regions:
 - east side city sector pool
 - central city sector pool (Marine Park)
 - west sector pool
 - In the next 5-7 years the City should fund the construction of E-NFAC's in the following regions:
 - north city sector pool
 - south city sector pool

Park Board Recommendation

- **Subsidy:** in order to ensure the most cost-effective and consistent program management and facility operations, the establishment of a subsidy policy **that is reviewed annually** that establishes predictable changes in fees is essential. A responsible financial management plan will ensure that facility use fees consider accessibility and market competitiveness and address increases in operating costs on an ongoing basis.

Other Considerations

- **Forest Park pool:** in the event a public/private partnership is not realized, decisions regarding Forest Park will have to be made
- **Demolition** of existing pools in FY2013 Budget (with the exception of Marine and Forest Park)
 - Mitigates safety concerns (risk management, security)
 - Opportunity for other development and/or open space
 - Improves aesthetics of site (eliminates eyesore)
 - Eliminates expectations of reopening (imprudent expenditure in facility that has far exceeded its useful life, unreliable operation, outdated design)

Next Steps

- **March 6, 2012**
 - Staff will distribute document that formalizes recommended amendments to Master Plan
- **March 20, 2012**
 - Resolution to adopt Update to City-wide Aquatics Facilities Master Plan

Aquatics Master Plan Update



Questions/Comments/Conclusion